

01-112 Department of Military Affairs

Agency Description

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

1. Maintain a high state of military readiness to accomplish federal and state missions
2. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has four programs, Military Affairs, Emergency Preparedness, Education, and Auxiliary Account.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,335,129	\$19,553,795	\$19,553,795	\$20,298,860	\$19,868,368	\$314,573
STATE GENERAL FUND BY:						
Interagency Transfers	651,480	655,834	655,834	686,492	644,095	(11,739)
Fees & Self-gen. Revenues	2,318,199	2,543,356	2,543,356	2,618,339	2,524,760	(18,596)
Statutory Dedications	0	97,259	97,259	0	0	(97,259)
Interim Emergency Board	10,894,268	0	2,778,419	0	0	(2,778,419)
FEDERAL FUNDS	89,840,933	38,827,302	171,360,595	39,612,002	40,359,649	(131,000,946)
TOTAL MEANS OF FINANCING	\$132,040,009	\$61,677,546	\$196,989,258	\$63,215,693	\$63,396,872	(\$133,592,386)
EXPENDITURES & REQUEST:						
Military Affairs	\$27,661,968	\$25,344,040	\$25,785,728	\$26,366,862	\$25,184,760	(\$600,968)
Emergency Preparedness	85,133,324	20,772,521	155,278,503	20,734,974	23,318,238	(131,960,265)
Education	19,162,736	15,440,985	15,805,027	15,993,857	14,773,874	(1,031,153)
Auxiliary Account	81,981	120,000	120,000	120,000	120,000	0
TOTAL EXPENDITURES AND REQUEST	\$132,040,009	\$61,677,546	\$196,989,258	\$63,215,693	\$63,396,872	(\$133,592,386)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1	3	3	3	1	(2)
Unclassified	516	715	715	715	696	(19)
TOTAL	517	718	718	718	697	(21)